

Fauquier County FY 2020 Proposed Budget

Budget-in Brief

Budget Overview

The FY 2020 budget process continues the two-year budget process implemented by the Board of Supervisors with the FY 2015 budget. While the Board of Supervisors (BOS) approved a draft FY 2020 fiscal plan with the FY 2019 adopted budget, the Board of Supervisors must legally adopt a final FY 2020 budget and tax rates for Tax Year 2019 through the annual statutorily mandated process for adopting budgets and tax rates.

The FY 2020 proposed is primarily based on the FY 2020 projected budget, with increases only relative to identification of revenue growth or other budget adjustments creating capacity within the previously projected funding level. As such, the FY 2020 proposed budget increases by \$0.3 million across all funds from the FY 2019 adopted budget. This is \$5.9 million increase over the FY 2020 projected budget, primarily from a \$1.3 million increase to the General Fund from revenue growth, \$3.4 million increase to the School Division Fund primarily from new State funding, and adjustments to projects in the Capital Improvement Fund.

The County Administrator's proposed FY 2020 budget maintains the planned FY 2020 projected budget tax increase of 1.2 cents to the Fire and Rescue Levy Fund, with no other tax rate adjustments including the General real estate tax rate. The proposed Fire and Rescue Levy increase would cause the overall real estate tax \$0.994 from \$0.982 per \$100 in assessed value. The increase in the Fire and Rescue Levy will support the movement to ensuring career fire and rescue service at all stations for at least 12 hours, seven days a week.

Revenue

In comparison to the FY 2019 adopted budget, General Fund revenue is projected to increase by approximately \$4.95 million in FY 2020, and \$1.3 million more than the FY 2020 projected budget from growth in real, personal, and sales tax revenues. The FY 2020 projected budget also anticipates an increase in the overall real estate tax rate by \$0.012 (one and two-tenths cents) to an overall real estate tax rate of \$0.994 from \$0.982. Under the recommended overall real estate tax rate, the average homeowner's real estate tax bill would increase by approximately \$45 per year based on the average residential assessment.

Expenditures

The FY 2020 proposed budget totals \$331.3 million with General Fund expenditures totaling \$189.04 million, an overall increase of \$0.3 million primarily due to a decrease in appropriated capital projects from FY 2019 to FY 2020 of \$9.8 million.

The proposed budget focuses on addressing compensation needs of current County staff and departments, including the first year of a three year compression adjustment plan and a limited number of staffing needs primarily in the area of fire and rescue services. The proposed budget enhancements are directly in line with the priorities and goals established by the BOS in their Strategic Plan.

Overall, the FY 2020 Proposed Budget adds 16 Full Time Equivalents (FTEs), including 5 FTE in the Department of Social Services with 4 FTE approved mid-FY19 with Medicaid Expansion, 9 FTE in the Department of Fire, Rescue and Emergency Management as well as three position reclassifications, and 1 FTE in each of the Department of Information Technology and the Sheriff's Office.

Capital Improvement Program

The proposed Capital Improvement Program (CIP) totals \$64.5 million from FY 2020-2024, with an additional \$195.6 million designated for future fiscal years. Projects within the five-year planning period include \$5.1 million would be allocated for public safety and fire and rescue projects, \$2.95 million for parks and recreational projects, \$0.97 million for environmental services projects, \$14.5 million for utility and infrastructure projects including \$12.0 million for broadband development, \$0.2 million for Airport projects, and \$40.8 million for school division projects. The proposed CIP would fund such projects with a cash funding totaling \$13.05 million and \$51.4 million in debt financing.

Tax Rate Comparison

		Tax Year 2018 Adopted Rate	Tax Year 2019 Proposed Rate	Change
Real Estate	General	\$0.855	\$0.855	\$0.00
	Fire & Rescue	\$0.121	\$0.133	\$0.012
	Conservation Easement Service District	\$0.006	\$0.006	\$0.00
Personal Property	Personal	\$4.65	\$4.65	\$0.00
	Business	\$2.30	\$2.30	\$0.00
Stormwater Management Fee ¹		\$13.64	\$13.64	\$0.00

¹The Stormwater Management Fee is a County-wide special assessment, on a per parcel basis.

	Tax Year 2018	Tax Year 2019	Difference
Value ¹	\$378,000	\$378,000	\$0
Tax Bill	\$3,726	\$3,771 ²	\$45

¹Tax Year 2018 was a quadrennial reassessment year.

²Proposed average residential tax bill.



FY 2020 Budget Calendar

Budget & Tax Year 2019 Public Hearing

Date	Time	Location
March 12	7:00 p.m.	Fauquier High School Auditorium 705 Waterloo Road Warrenton, VA 20186

Budget Work Sessions

Date	Time	Location
March 5	2:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186
March 7	2:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186
March 12	2:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186
March 14 (with School Board)	4:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186
March 19	2:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186

Budget Adoption & Appropriation

Date	Time	Location
March 21	4:00 p.m.	Warren Green Building 10 Hotel Street Warrenton, VA 20186

Please note that dates are subject to change. Please see <http://www.fauquiercounty.gov/living/county-calendar> for updates.

For More Information

The Board of Supervisors will conduct its evaluation of the Proposed Budget in March, with budget adoption scheduled for March 21, 2019. Members of the public are invited to speak at the Board of Supervisors' public hearing or submit their comments by e-mail to: bos@fauquiercounty.gov. The FY 2020 Proposed Budget is also available in the following locations:

- Fauquier County Office of Management & Budget website
- All Fauquier County Libraries
- County Administrator's Office

Board of Supervisors

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Chair, Lee District
Mary Leigh McDaniel
Vice-Chair, Marshall District
Richard R. Gerhardt
Cedar Run District
Christopher N. Granger
Center District
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Scott District

County Administration

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County Administrator
Catherine M. Heritage
Deputy County Administrator
Kevin J. Burke
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Office of Management & Budget

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Budget & Management Analyst I
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